

**School Board Meeting/Workshop:**

**May 14, 2018**

**Subject:**

Community Education Budget  
2018-2019

**Presenter:**

**Kim Carlson, Director  
Community Education**

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**SUGGESTED SCHOOL BOARD ACTION:**

Report only. Approval with the full budget on June 25, 2018.

**DESCRIPTION:**

The Community Education Budget covers all programs within the 04 Community Services fund of the school district. This includes: General Community Education programs, Preschool Screening, Early Childhood Family Education, School Readiness, Drivers Education, Adult Basic Education, Youth Development/Service/Enrichment, School-Age Care, Facility Use, Aquatics, Recreation, Adults with Disabilities, United For Youth and the Non-Public School accounts.

These programs depend heavily on user fees and tuition for support. This year, approximately 64% of the total revenue for Community Education programs came from user fees and tuition. We will work to ensure that the revenue base is able to support programming and will adjust throughout the year to make that happen. Overall participation in Community Education programs remains strong.

You will note that this year we will be adding to the deficit in the Community Education budget, however with the closing of the Little KidKare program, we will be heading in the right direction in 2018-19. The Community Education team is determined and will work hard to make this a financially healthy budget moving forward.

Community Education and the Business Office are reviewing the KidKare salaries and benefits for 2016-17 and 2017-2018 after we found that there were coding errors within the Skyward system. There were several Food Service employees and Educational Support Professionals salaries and benefits being coded to KidKare. When Mr. Kawlewski brings the General Budget forward on June 25<sup>th</sup> for approval, we will have the final corrected numbers.

I will review the Community Education budget draft in its entirety at the Board Workshop and can answer any questions you may have at that time.

The Community Education Staff works diligently to provide the BHM community opportunities to dream, believe and achieve. Thank you for supporting Community Education programs and services.

**ATTACHMENTS:**

- Preliminary Budget